



MOUSE RIVER PLAN

UPDATE TO WATER TOPICS OVERVIEW COMMITTEE

22 MARCH 2022



City of Minot 

21-23 Biennium Funding Summary

\$84.5 Million Total

*\$74.5 Million via
HB 1431 (Bonding Bill)*

*\$10.0 Million via
HB 1020 (SWC Budget
Bill)*

*Allocated by State Water
Commission in August
2021*

Uses:



\$71.35 M



\$13.15 M

- \$71.35 Million to the Souris River Joint Board for Construction and Engineering Throughout the Basin (Including Minot) and Acquisition Activities Outside Minot City Limits
- \$13.15 Million to the City of Minot for Acquisition Activities inside City Limits

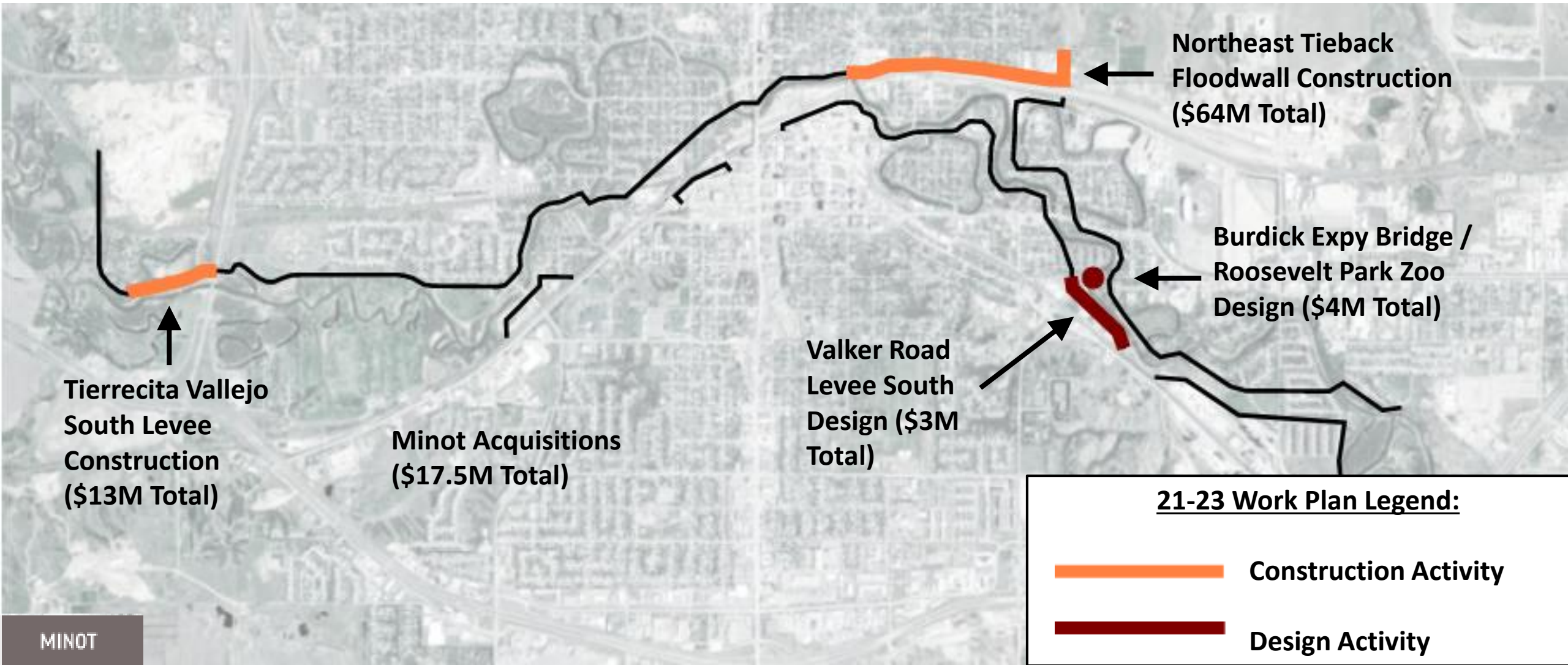
*Contracts between the State Water Commission
and SRJB / City of Minot signed in September 2021*

Original 21-23 Biennium Work Plan

		Estimated Activity Cost
PROPERTY ACQUISITIONS (75% STATE)	Minot	\$ 17,533,333
	Outside of Minot	\$ 5,000,000
DESIGN & PERMITTING (65% STATE)	Phase WC-2: Robinwood Levee	\$ 4,000,000
	Phase MI-8: Valker Road South Levee	\$ 3,000,000
	Phase MI-9: Burdick Expressway Bridge	\$ 4,000,000
	Phase RU-1: Rural Conveyance Improvements	\$ 1,000,000
CONSTRUCTION (65% STATE)	Phase MI-5: Northeast Tieback Floodwall	\$ 64,000,000
	Phase WC-1B: Tierrecita Vallejo Levee South	\$ 13,000,000
	Phase SA-1: Sawyer Bridge	\$ 4,000,000
	Phase VE-1: Velva Bridge	\$ 4,000,000
	Phase RC-1: Mouse River Park Bridge	\$ 4,000,000
	Phase RU-1: Rural Conveyance Improvements	\$ 3,000,000
TOTAL		\$ 126,533,333
STATE FUNDS		\$ 84,500,000
LOCAL FUNDS		\$ 42,033,333

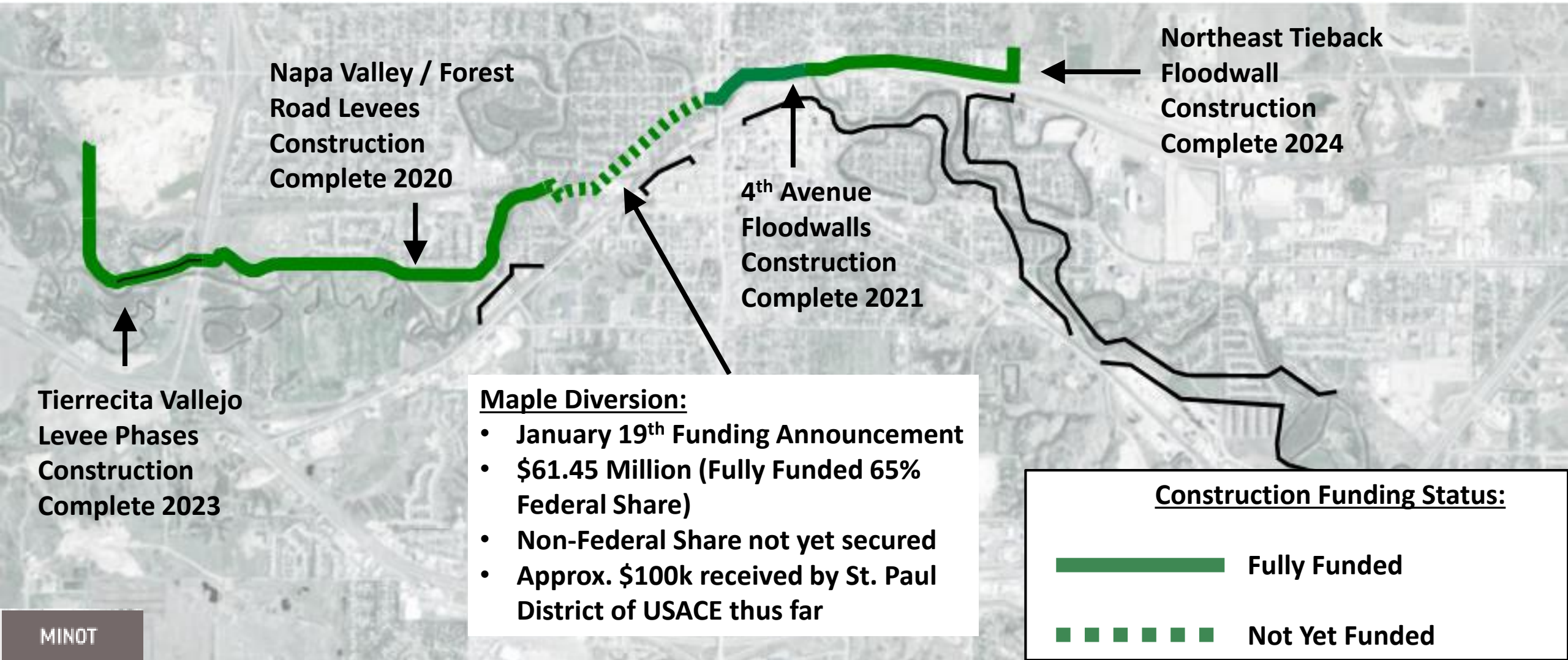


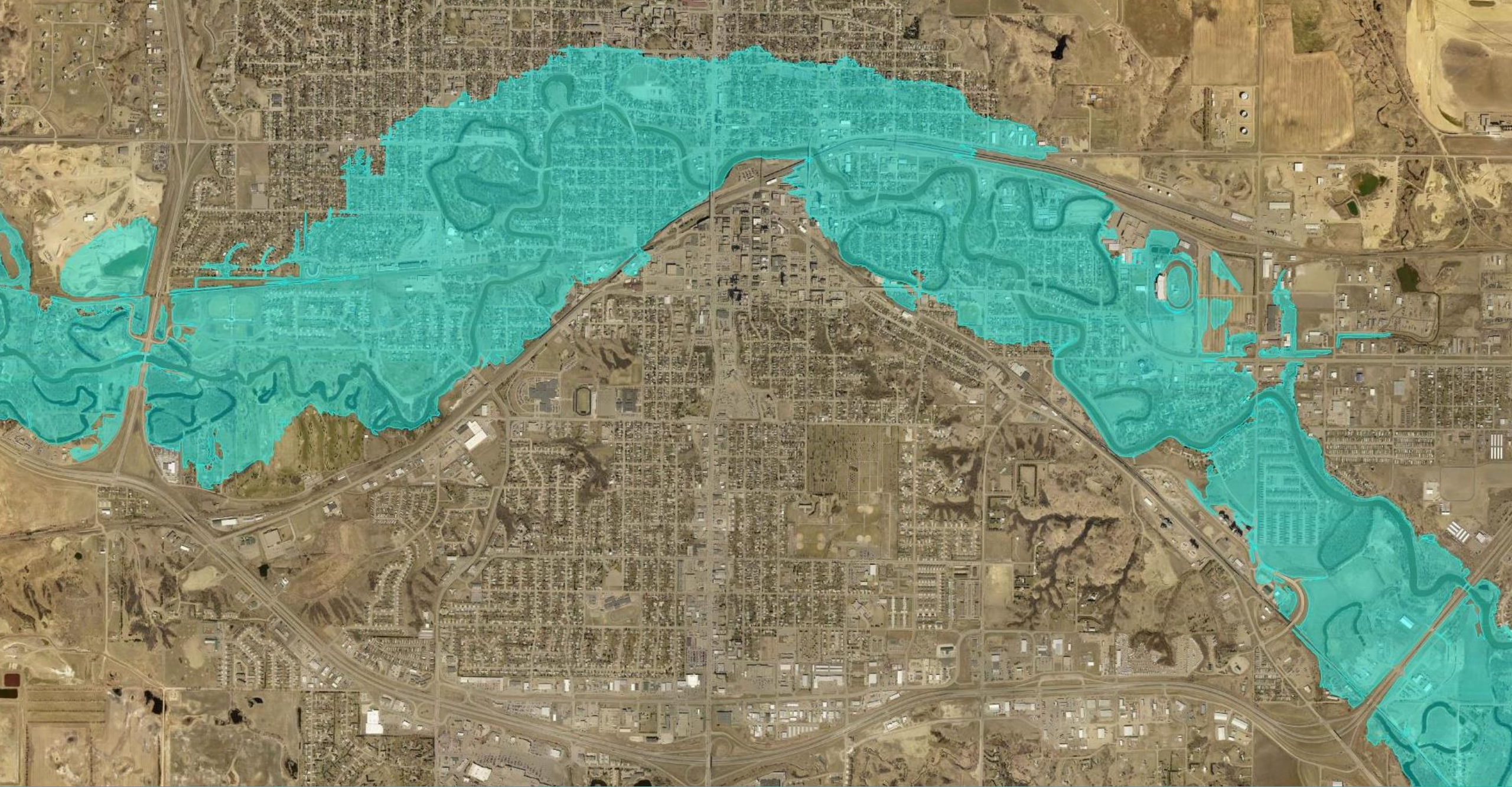
Original 2021-2023 Biennium Minot Work Plan



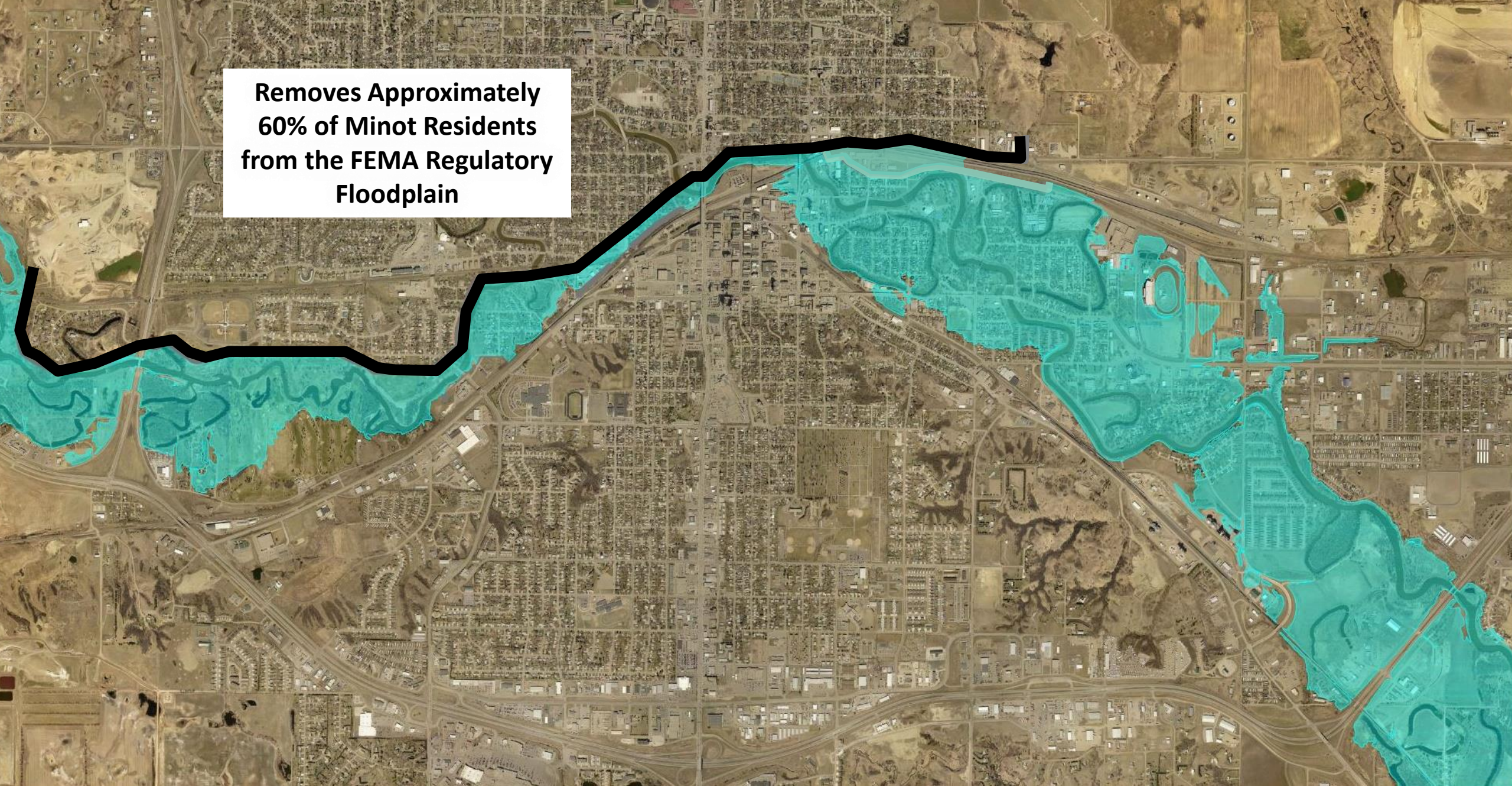


Significant Progress Made Towards Minot Milestone 1

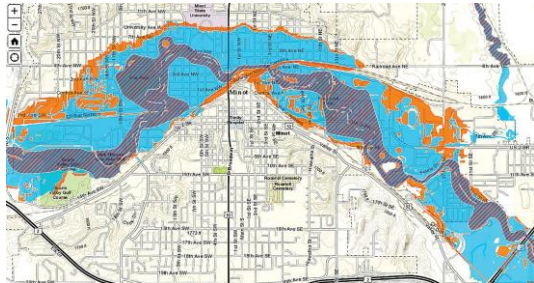
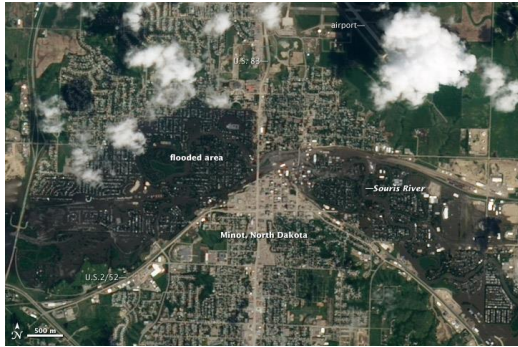




**Removes Approximately
60% of Minot Residents
from the FEMA Regulatory
Floodplain**



City of Minot



- Flood Plain Properties 2,761
 - Residential Dwellings 1,822
 - Rental Dwellings 723
 - Commercial Properties 216
- FEMA Flood Map Risk Level Changed October 1, 2021 (FEMA Flood Ins. 2.0)
- FEMA Policy Base Rates Increased in Minot On Average 65%
- FEMA Flood Map Risk Level Re-evaluation Expected to Be Completed in 2024



Flood Insurance Projected Increases

- 10 Year Build Rate Versus 20 Year Build Rate

Property Description	12 Year Build 2021-2033	20 Years Build 2021-2041	Cost Savings
Residential Dwellings	\$15,365,803	44,272,134	\$28,906,331
Rental Dwellings	\$11,758,734	\$33,083,984	\$21,325,250
Commercial Properties	\$23,699,685	\$25,791,792	\$22,091,927
Combined Properties	\$50,824,402	\$123,147,910	\$72,323,508

Original 2021-2023 Biennium Rural Work Plan



**Mouse River Park
Bridge Construction
(\$4M Total)**




**Sawyer Bridge
Construction
(\$4M Total)**



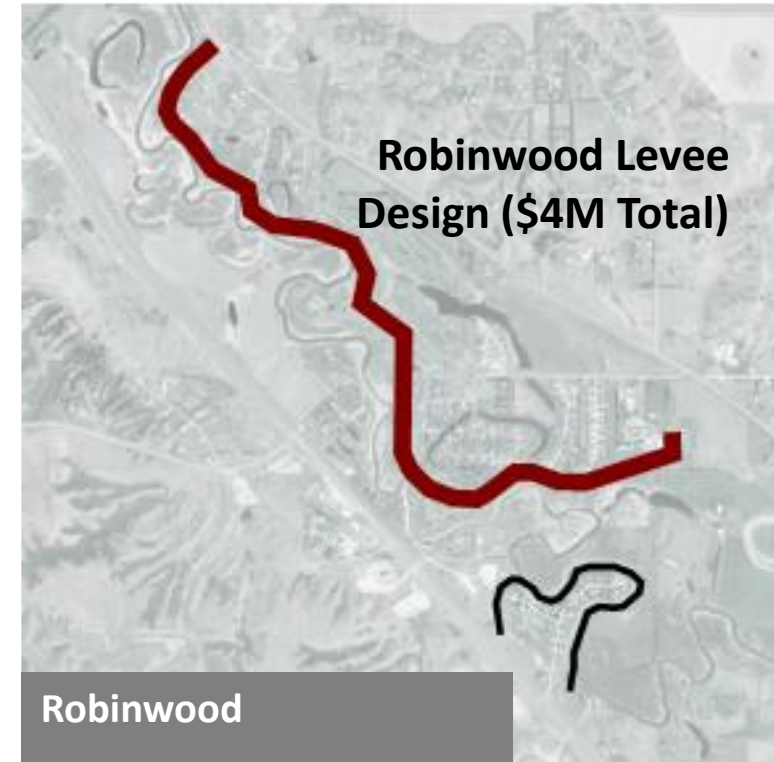
**Velva Bridge
Construction
(\$4M Total)**

21-23 Work Plan Legend:

-  Construction Activity
-  Design Activity

**Rural Acquisitions
(\$5M Total)**

**Rural Conveyance
Improvements
(\$4M Total)**



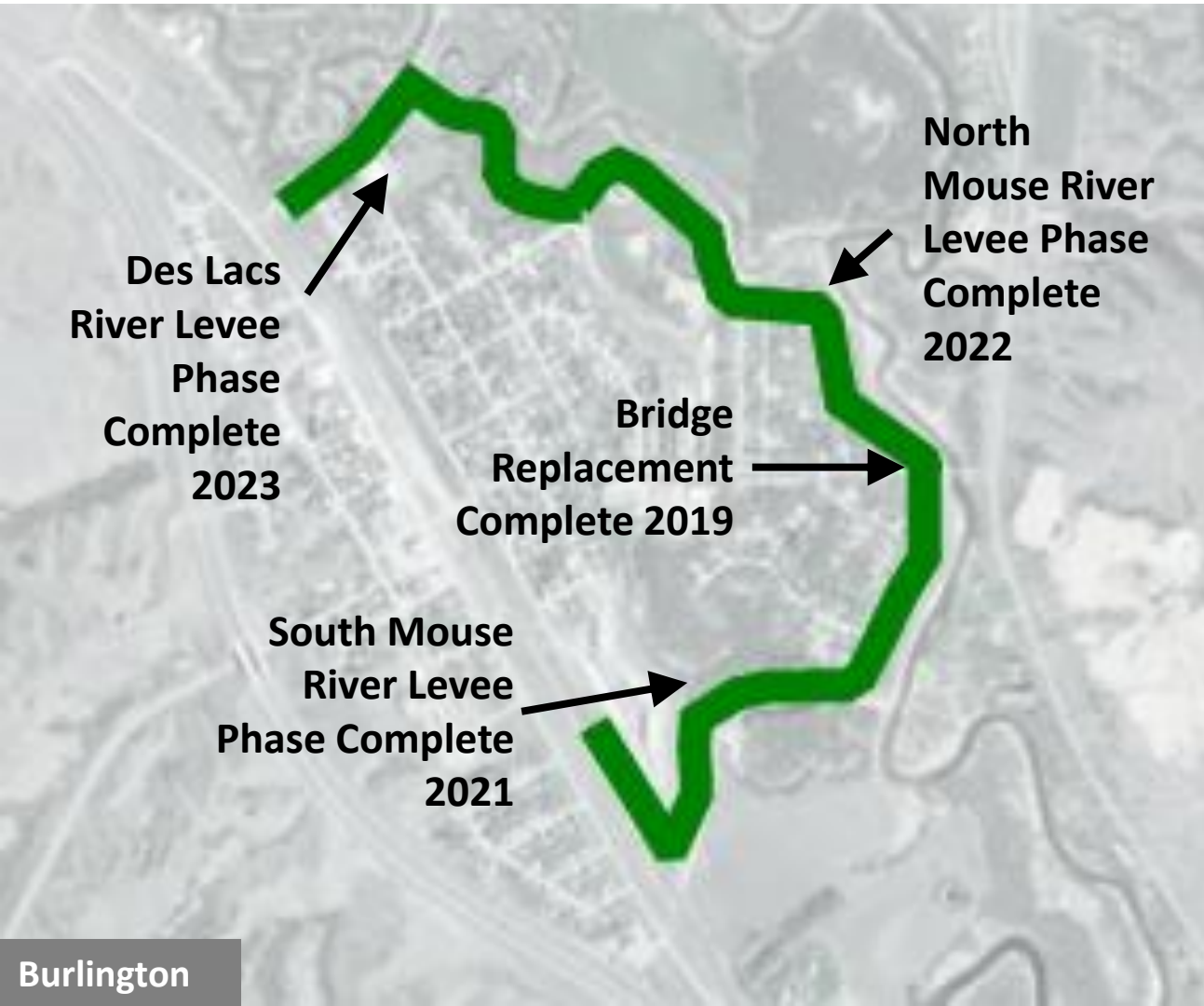
**Robinwood Levee
Design (\$4M Total)**



SRJB
SOURIS RIVER JOINT BOARD



Progress in Rural Portions of the Mouse River Valley



Construction Funding Status:

 Fully Funded

Construction of all Burlington phases of the project will be complete by 2023.

FASTER IMPLEMENTATION WILL SAVE MILLIONS

PREVIOUS FUNDING

To date, the project has received funding from State, federal and local agencies totaling \$409 million, with \$228.7 million being provided by the State of North Dakota. This funding has been used for acquisitions, relocations, design, permitting and construction activities. Taking into account the reduction in funding during the 19-21 biennium, the average State appropriation level for the Mouse River Enhanced Flood Protection Project has been \$45.7 million per biennium since 2011. It is estimated that the total new appropriation (State, federal and local) needed to complete the project is \$674 million.

INFLATION

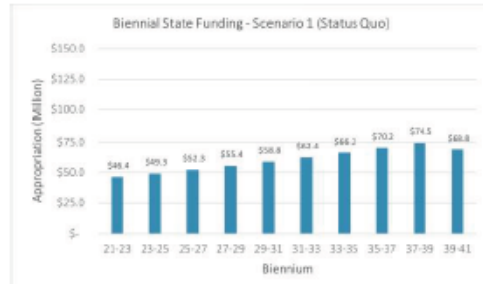
Thus far, the project has been able to counteract the effects of inflation through value engineering. The initial budget for the project, established in 2013, was \$1.028 billion. The current total budget for the project is \$1.083 billion, with \$674 million currently unfunded. The estimated State share to complete the project is \$452 million (2021 dollars), assuming no additional federal funding.

As the schedule for the project is extended, the costs will increase due to inflation. Three funding scenarios have been developed for the project based on varying degrees of funding.

Scenario 1 is based on assuming the average of the State appropriations since 2011 in the 2021-2023 biennium with a 3% annual escalator. Based on this assumed funding scenario, the project will be completed in 2041, and the total cost to complete the project would be \$902 million.

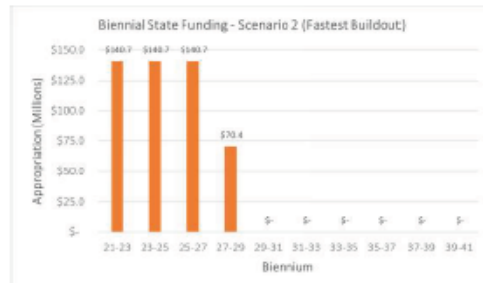
Scenario 2 is based on assuming funding being made available during a fast-track project implementation over the next 7 years. Based on this assumption, the project will be completed in 2028 and the total cost to complete the project would be \$735 million. This represents a \$167 million reduction in the total project costs as compared to Scenario 1.

Scenario 3 is based on assuming funding being made available during a 10-year project implementation. Based on this assumption, the project will be completed in 2031, and the total cost to complete the project would be \$767 million. This represents a \$135 million reduction in the total project costs as compared to Scenario 1.



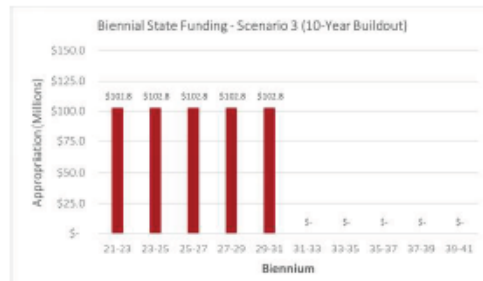
Total Cost to Complete: \$902 million
State Share to Complete: \$604 million

COMPLETION DATE 2041



Total Cost to Complete: \$735 million
State Share to Complete: \$493 million

COMPLETION DATE 2028



Total Cost to Complete: \$767 million
State Share to Complete: \$514 million

COMPLETION DATE 2031



SRJB
SOURIS RIVER JOINT BOARD



Combating Inflation Through Project Advancement

To date, inflationary costs have been held in check through value engineering and establishment of a highly competitive bidding environment for project phases

Shortening the project implementation schedule will save millions of dollars in:

- Construction cost increases (up to \$150 million)
- Future flood damages, if a flood were to occur during project implementation (\$1 billion in 2011)
- Flood insurance premiums

Bids received in 2022 have generally been 5% to 15% over original estimates generally due to material supply shortages, labor shortages and fuel costs across the country.

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City of Minot

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Synopsis of Federal Funding Received Through 2022 for Enhanced Flood Protection

US Department of Housing and Urban Development (HUD)

2012 Community Development Block Grant – Disaster Recovery (CDBG-DR)

- \$6.5 million for Minot acquisitions, relocations and demolition

2012 Community Development Block Grant – Disaster Recovery (CDBG-DR)

- \$3.1 million for Ward County acquisitions, relocations and demolition

2014 Community Development Block Grant – Disaster Recovery (CDBG-DR)

- \$14.6 million for Minot acquisitions, relocations and demolition

2016 Community Development Block Grant – National Disaster Resilience (CDBG-NDR)

- \$21.0 million for Minot acquisitions, relocations and demolition



Synopsis of Federal Funding Received Through 2022 for Enhanced Flood Protection

Federal Emergency Management Agency (FEMA)

2013 Hazard Mitigation Grant Program – Minot WTP

- \$22.3 million for flood protection around the Minot / NAWS water treatment plant and high service pump station

2013 Hazard Mitigation Grant Program – Ward County Acquisitions

- \$1.1 million for acquisitions, relocations and demolition



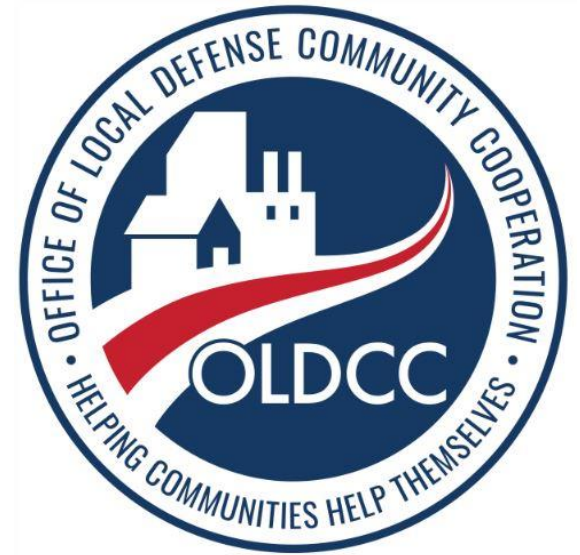
FEMA

Synopsis of Federal Funding Received Through 2022 for Enhanced Flood Protection

Office of Local Defense Community Cooperation (OLDCC)

2021 Defense Community Infrastructure Program

- \$9.8 million for flood protection in northeast Minot related to Phase MI-5



Synopsis of Federal Funding Received Through 2022 for Enhanced Flood Protection

United States Army Corps of Engineers (USACE)

2015 Federal Feasibility Study

- \$1.5 million for federal share of feasibility study to determine federal interest in Maple Diversion

2022 Construction of Maple Diversion (Phase MI-4)

- \$61.5 million for federal share of construction of Maple Diversion



**US Army Corps
of Engineers®**

Synopsis of Federal Funding Received Through 2022 for Enhanced Flood Protection



**US Army Corps
of Engineers®**

FEMA

~\$141 Million



MOUSE RIVER PLAN

On behalf of the
residents of the
Mouse River
Basin...

Thank You.

Project information may be viewed or downloaded at:

<http://www.mouseriverplan.com>

Construction progress videos may be viewed at:

<https://www.youtube.com/channel/UCJEMcuR74qzNPZ83qzQhCTg>

